

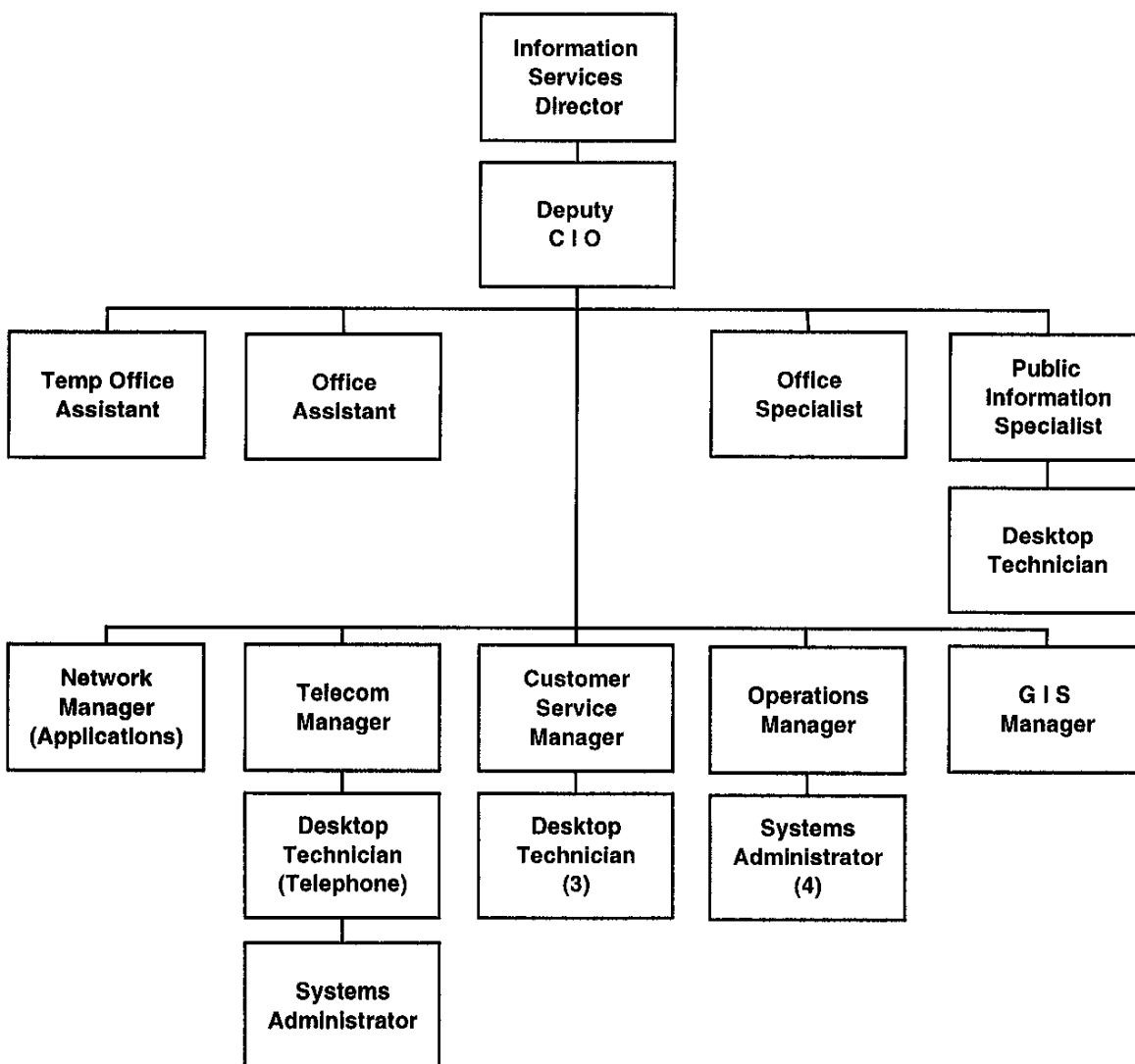
Information Services

Mission Statement

The Information Services Department supports the operations of the City by providing high quality, reliable and cost effective services in the areas of telecommunications, data processing, desktop support and technology project management.

Divisions

Information Services



INFORMATION SERVICES OVERVIEW

	<u>Actual 2000-01</u>	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Approved 2003-04</u>
Expenditure by Division				
Information Services	<u>2,056,738</u>	<u>2,113,232</u>	<u>2,410,744</u>	<u>2,294,255</u>
Total	2,056,738	2,113,232	2,410,744	2,294,255

Expenditure by Function

Information Services	<u>2,056,738</u>	<u>2,113,232</u>	<u>2,410,744</u>	<u>2,294,255</u>
Total	2,056,738	2,113,232	2,410,744	2,294,255

Expenditure By Object

Personnel Services	1,286,151	1,491,333	1,749,502	1,754,622
Services and Supplies	675,173	597,988	661,242	539,633
Capital Outlay	95,414	23,911	0	0
Debt Service	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	2,056,738	2,113,232	2,410,744	2,294,255

DEPARTMENT: 11 Information Services
DIVISION: 14 Information Services
FUNCTION: 112 Information Services

INFORMATION SERVICES DIRECTOR: Bill Marion

Department Description

Information Services (IS) serves as the technology provider for the City. Services include: strategic planning, management of technology projects, development and support of the organization's technical architecture and infrastructure, and automated systems. IS also provides the public information function.

	Actual 2000-01	Actual 2001-02	Projected 2002-03	Estimated 2003-04
Performance Indicators				
Network Availability	99%	99%	99%	99%
Help Desk response (hours)	16	6	4	2
Server Availability	98%	98%	99%	99%
Website Availability	N/A	98%	99%	99%

2002-03 Accomplishments

1. Continued to deliver Geographic Information System (GIS) products for other City departments such as the Fire Run Maps, maps related to the Redevelopment areas, mapping data to support the installation of the Police Records Management System (RMS) upgrade, updating the locations of City-owned and maintained trees, updating the locations of City-owned and maintained infrastructure items.
 2. Completed the implementation of the citywide fiber network.
 3. Completed technology projects for the new City Hall.
 4. Completed mobile computing for Police Vehicles.
 5. Completed renovation of the Dispatch Center.
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2003-04 Objectives

1. Issue a Request for Proposal for a Computer Aided Dispatch system (CAD) and initiate the project.
 2. Complete mobile computing for Fire Vehicles.
 3. Continue with the replacement of the City's radio infrastructure equipment.
 4. Implement electronic field capture of building and fire inspection data.
 5. Complete the scanning and conversion of documents into the document imaging system.
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Personnel Allotment

This department is staffed by: (1) Information Services Director, (1) Deputy Chief Information Officer, (1) Applications Manager, (1) Customer Service Manager, (1) GIS Manager, (1) Operations Manager, (1) Public Information Specialist, (1) Telecommunications Manager, (5) System Administrators, (5) Desktop Technicians, (1) Office Specialist and (1) Office Assistant. Additional operational support is provided by temporary employees and unpaid volunteers.

Personnel Changes

Elimination of one temporary position and 2 intern positions.

Expenditure Analysis

Personnel Services: \$1,754,622 will provide staffing for this department.

Services and Supplies: \$147,533 will provide for supplies and contractual services, which is a \$10,109 decrease from the previous year; \$147,700 is for communications including alarm services, which is a \$13,500 decrease from the previous year; \$227,500 for repair and maintenance, which is a \$90,000 decrease from the previous year; and \$16,900 for memberships, training and mileage reimbursement representing a decrease of \$8,000.

Capital Outlay: No capital outlay was requested.

DEPARTMENT: Information Services
DIVISION: Information Services
FUNCTION: Information Services

		Actual 2000-01	Actual 2001-02	Budget 2002-03	Approved 2003-04
PERSONNEL SERVICES					
4111	Permanent Salaries	1,033,979	1,257,463	1,708,944	1,833,114
4112	Temporary Salaries	101,487	54,504	100,000	40,000
4113	Overtime	6,394	3,310	15,000	5,000
4121	Allowances	0	0	0	0
4124	Leave Cashout	3,743	0	0	0
4131	PERS	553	7,142	114,026	128,734
4132	Group Insurance	89,136	111,043	171,120	202,560
4133	Medicare	16,824	19,314	26,448	27,406
4135	Worker's Compensation	18,144	20,917	11,020	11,488
4138	Deferred Comp	15,084	17,450	18,000	18,000
4139	PARS	807	190	1,500	1,500
4142	Vacancy Factor	0	0	(113,168)	(113,180)
4143	Charged to CIPs	0	0	(303,388)	(400,000)
Total		1,286,151	1,491,333	1,749,502	1,754,622
SERVICES AND SUPPLIES					
4201	Community Promotions	0	0	0	0
4211	Equip Replmnt Amortization	40,269	57,080	5,642	4,533
4220	Supplies	80,226	139,662	75,000	78,000
4230	Services	394,752	272,635	394,500	292,500
4410	Communications	134,611	121,377	161,200	147,700
4501	Memberships & Dues	1,310	225	3,900	2,900
4503	Training	24,005	7,009	21,000	14,000
Total		675,173	597,988	661,242	539,633
CAPITAL OUTLAY					
4851	Vehicles	0	0	0	0
4870	Machinery & Equipment	28,655	18,165	0	0
4911	Office Furniture and Fixtures	56,463	21	0	0
4920	Machinery, Tools & Equip	10,296	5,725	0	0
Total		95,414	23,911	0	0
Total Expenditures		2,056,738	2,113,232	2,410,744	2,294,255

_____ 2003-2004 FINAL BUDGET _____

_____ CITY OF MILPITAS, CALIFORNIA _____